CITY OF BELLAIRE

Police Department

(713) 668-0487 5110 Jessamine Bellaire, Texas 77401

BYRON HOLLOWAY
CHIEF OF POLICE

MICHAEL LEAL
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LT. JEFF COTTON
PATROL DIVISION

LT. GREG BARTLETT
SUPPORT SERVICE DIVISION

LT. RUSSELL BROWN
MANAGER INFORMATION SERVICES

August 19, 2016

Bellaire Community,

Thank you for taking a few minutes to review the Bellaire Police Department's 2015 Service Plan. Our Service Plan was developed in early March of 2015 by Bellaire Police staff members. It is intended to provide a basic overview of the Department's operations. This Service Plan covers years 2015 through 2018.

During 2017 the Police Department will begin appropriate updates to the current Service Plan as some things have changed since it was originally developed. We will also begin preliminary work on our Service Plan for 2019.

If you have any questions, please contact me directly at bholloway@bellairepolice.com or 713-662-8123. I welcome any feedback or input.

Sincerely,

Byron Holloway
Chief of Police

FY 2015 Service Plan
Bellaire Police Department

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Why Statement

The Bellaire Police Department exists to enhance the quality of life of citizens by safe guarding the rights and freedoms of all persons, providing a safe and secure community, investigates criminal incidents, and facilitates the flow of traffic.

The BPD is uniquely vested to perform the police function. Texas Local Government Code Title 11. Public Safety, Sec. 341.003, allows the City of Bellaire as a home-rule municipality to create a police department. The Bellaire Police Department is created in Bellaire Code of Ordinances Sec. 2-5. – City departments. Texas Local Government Code, Texas Code of Criminal Procedure, Texas Penal Code, Texas Occupation Code, Texas Commission on Law Enforcement Rules, and Bellaire Code of Ordinances bestow statutory authority on peace officers to perform duties and functions that cannot be performed by others.

The Bellaire Police Department purpose directly relates to the City of Bellaire Mission by providing a secure community through quality police services. The operations of the Bellaire Police Department directly facilitate Bellaire City Council's priority of residential and commercial safety as well as other priorities to a varying degree.

Bellaire Police Department's Vision Statement

As a premier law enforcement organization the Bellaire Police Department's vision is for the City of Bellaire to be the safest community in the area by blending excellence in policing with community partnerships.

Bellaire Police Department's Mission Statement

The dedicated professionals of The Bellaire Police Department, in cooperation with the citizens of Bellaire, shall strive to provide a secure and viable community through:

· The protection of the fundamental rights of all people.
· Open communication and alliance with citizens.
· The promotion of pride and trust through the continual performance of responsibility, honesty, integrity, and discipline.
· Active recruitment, development, and retention of quality personnel.
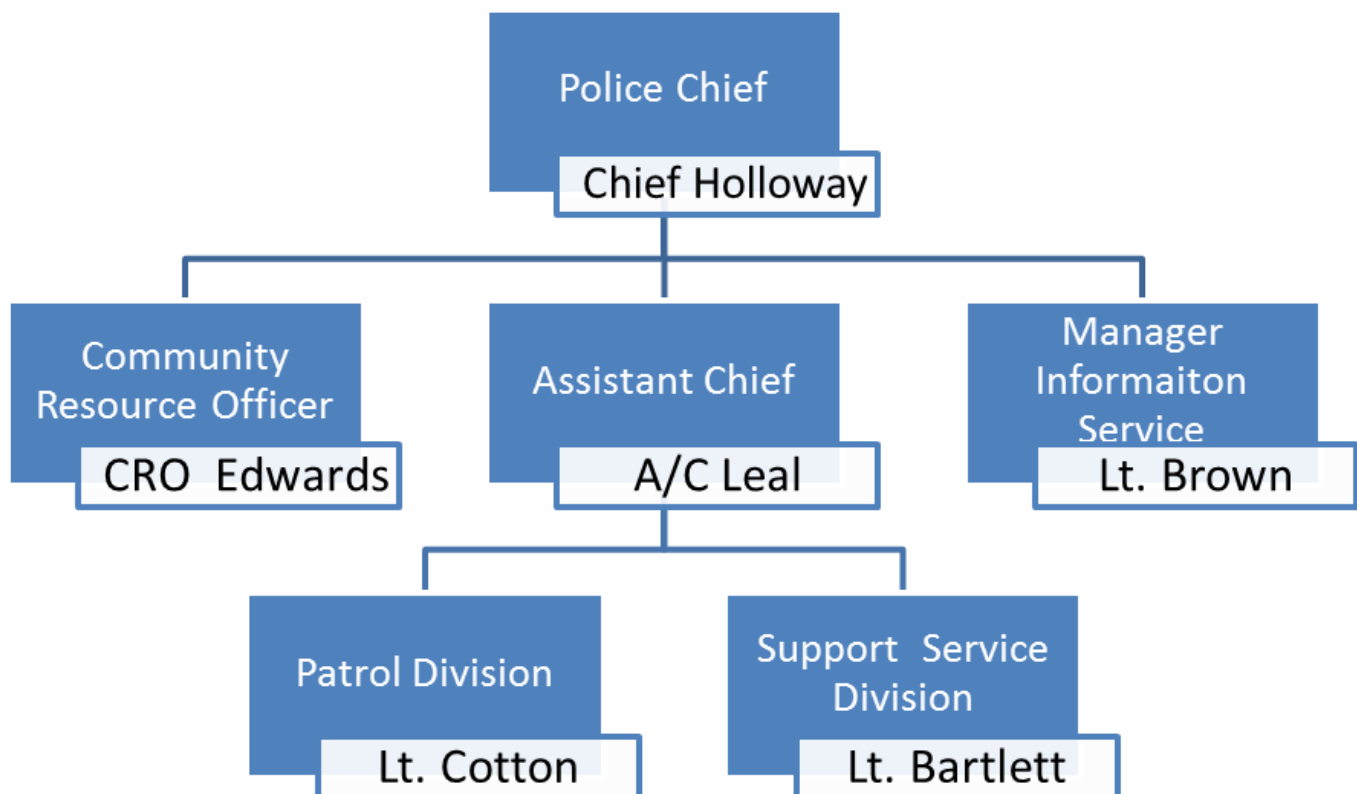· Proactive innovation to anticipate and meet the challenge of our changing environment.

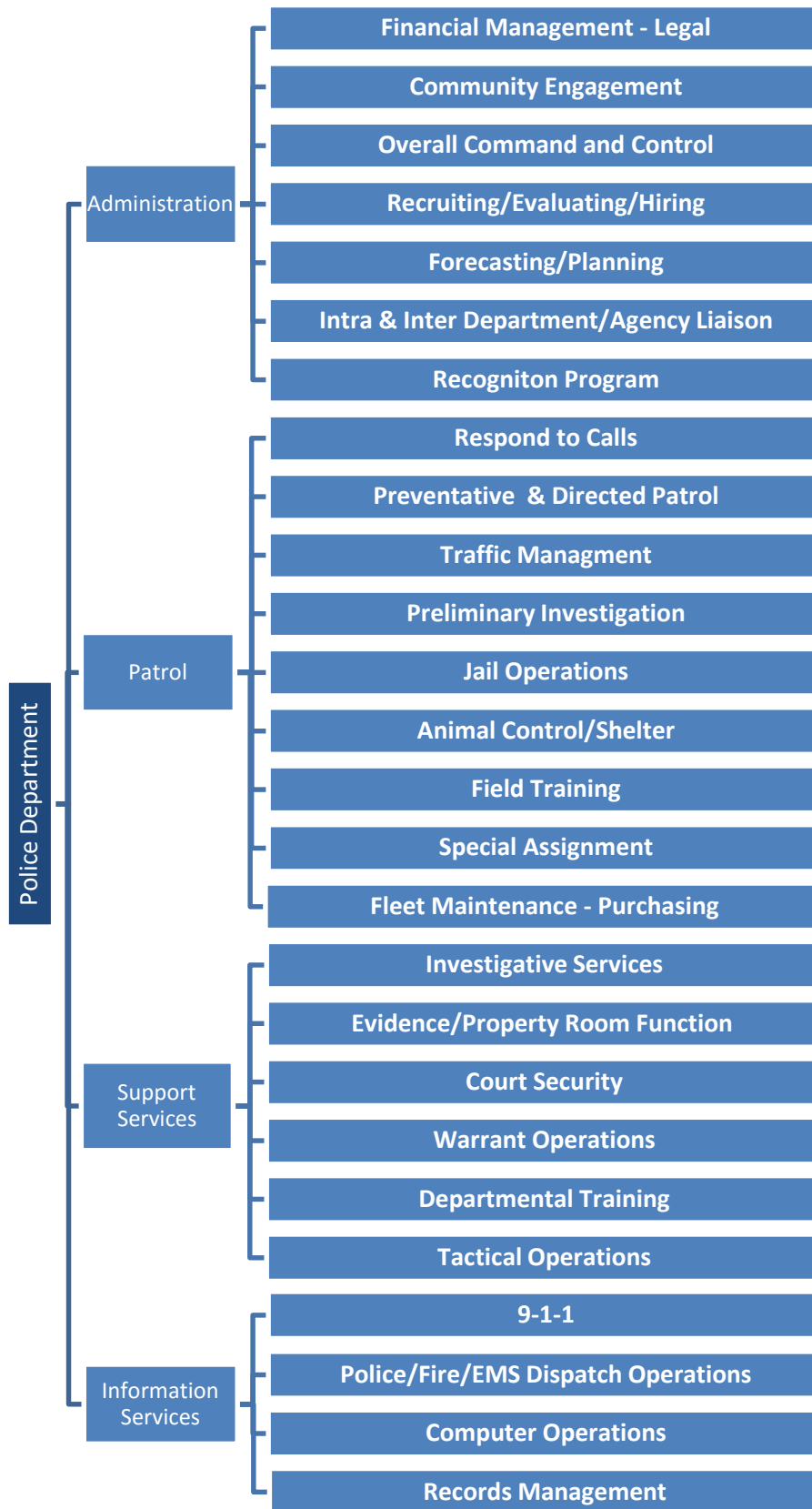**Bellaire Police Department's Values Statement**

Service - We provide quality service to all. We understand the expectations of us as *professionals* and accept those high standards in the delivery of services. We are *accountable* for our actions to ourselves as well as the community we serve. We recognize and accept the *responsibility* that comes with our authority as peace officers.

Honor - We will *honor* our community, our government, and our Department by our actions, reflecting strong character as well as practicing the values of our Department. We are *honest* and *forthright* in all our dealings. We are *loyal* to our community, our profession, our Department, and to ourselves. Our loyalty is for the greater good and not self-serving. We *respect* all persons and their rights.

Courage - We will act with *courage* in the face of danger. We will have courage in our decision making, ensuring that we act in an *ethical* manner with *integrity* and *compassion*.

Who's Responsible for What

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                        Police Chief
                       Chief Holloway
    ┌───────────────────────┼───────────────────────┐
Community              Assistant Chief            Manager
Resource Officer                                  Informaiton
                                                  Service
CRO Edwards              A/C Leal                 Lt. Brown
              ┌──────────────┴──────────────┐
         Patrol Division              Support Service
                                         Division
         Lt. Cotton                   Lt. Bartlett
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Police Department

Administration
- Financial Management - Legal
- Community Engagement
- Overall Command and Control
- Recruiting/Evaluating/Hiring
- Forecasting/Planning
- Intra & Inter Department/Agency Liaison
- Recogniton Program

Patrol
- Respond to Calls
- Preventative & Directed Patrol
- Traffic Managment
- Preliminary Investigation
- Jail Operations
- Animal Control/Shelter
- Field Training
- Special Assignment
- Fleet Maintenance - Purchasing

Support Services
- Investigative Services
- Evidence/Property Room Function
- Court Security
- Warrant Operations
- Departmental Training
- Tactical Operations

Information Services
- 9-1-1
- Police/Fire/EMS Dispatch Operations
- Computer Operations
- Records Management

What Does the Police Department Do?

The police department is responsible for emergency communications, traffic enforcement, crime prevention, criminal investigation and apprehension, law enforcement records/computer operations, limited code enforcement, animal control, warrant management, community information and education services, and municipal jail operations.

Projects in Which the Department is a Team Member

Community Safety Outreach Team – Chief Holloway, Chair
Neighborhood Traffic Management Team – Chief Holloway, Chair
Vehicle and Equipment Team - Chief Holloway, Co-Chair
Safety and Risk Management Team – Assistant Chief Leal, member
Fleet Vehicle Maintenance Team – Lt. Cotton, member
Communication Team – Lt. Brown, member

Departmental Work Groups

New Police Building Work Group
Recognition Work Group
100 Year Anniversary Work Group
Performance Evaluation Work Group
Quality Assurance Work Group
Alternative Scheduling Work Group

ADMINISTRATION

Administrative services are provided on a continual basis with presumed hours of operation being Monday through Friday from 8:00 AM to 5:00 PM. Actual hours may vary. An Administrative Officer is always available by way of a rotating "on call" schedule. The Chief, Assistant Chief, and all Lieutenants oversee the daily operations of their assigned responsibility to ensure the efficient and effective delivery of services. All Administrative Officers are on call to provide direction, command, and control as needed. The Chief of Police manages the administrative function.

Administration manages three facilities: the Bellaire Police Station located at 5110 Jessamine, Bellaire, Texas, the Bellaire Police Firearms range located at 2837 Bellfort, Houston, Texas, and the Bellaire Animal Kennel located at 4337 Edith, Bellaire, Texas.

Administration is managed by the Chief of Police.

Service - Financial Management

Ensure fiscal responsibility within the department by overseeing budget operations. Develops, presents, and manages the Department's fiscal year budget. Also includes management of departmental assets. Forecast future funding needs.

Service – Community Engagement

Plan, organize, and manage opportunities for the community to engage with the police department. Provide venues for the flow of information to and from the community related to crime, safety, and security. Purpose of engagement is to enhance community safety which is achieved through a variety of forums. Such forums include the Police Department's annual Year in Review, biannual Police Community Meetings, staff membership and participation in various civic organizations, police website, department accessibility, Community Resource Office programs, special events, and various others. This also includes administering the Citizen Training Advisory Board.

Service – Overall Command and Control

Manage the structure and operations of the Police Department. This includes staffing, scheduling, directive development, discipline, and the internal investigative process.

Service – Recruiting/Evaluating/Hiring

Selection of new officers and employees which includes recruiting, testing, background investigation, and oral interviews. Recruit through area police academy, website, and professional publications. Physical assessment of police officer candidates included in this process.

Service – Forecasting/ Planning

Forecast, recognize, and predict needs, trends, or changes in the delivery of police services. Plan for the most effective use of resources available. Project financial impacts and areas of concern. This includes updating the Department's 5 Year Strategic Plan.

Service - Inter & Intra Department/Agency Liaison

Act as a liaison with other City of Bellaire Departments to facilitate processes and efforts within the City of Bellaire's structure. Act as a liaison with various other local, state, and federal law enforcement related organizations. Work with civic and advocacy groups.

Service – Recognition Program

This is the central component for directive, standard operating procedures, policies, and protocols development. This includes training of employees in policies and procedures. Also includes policy review and policy updating.

PATROL DIVISION

The Patrol Division consists of uniformed officers in marked police patrol vehicles, motorcycles and bicycles. Patrol Officers at times work special assignments in plain clothes and unmarked vehicles. The Patrol Division provides police services 24 hours a day, 7 days a week, and 365 days a year. There are 3 principal patrol shifts: 6:45 AM to 3:15 PM, 2:45 PM to 11:15 PM, and 10:45 PM to 7:15 PM. Each shift officer is assigned primary responsibility to one of three designated patrol districts within the City of Bellaire.

The Patrol Division is managed by 1 Lieutenant as well as 3 Patrol Sergeants and 3 Patrol Corporals. 1 Sergeant and 1 Corporal are assigned to each shift.
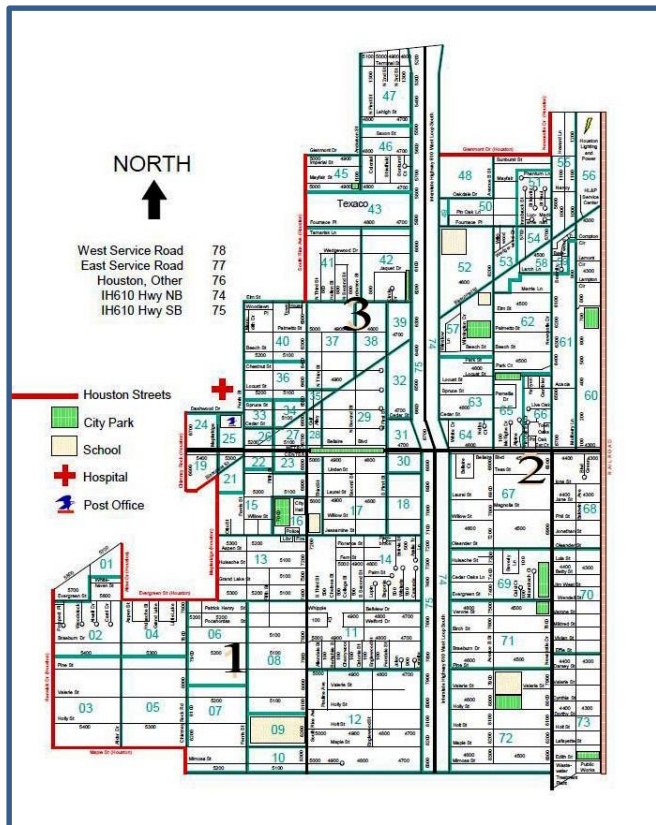
Patrol Districts

The City of Bellaire is divided into 3 patrol districts. An officer is assigned the primary responsibility for a district during a shift.

The west side of IH610 is divided into 2 districts as approximately 70% of police calls for service occur on the west side.

Service – Respond to Calls For Service

Respond to calls for police services such as suspicious activity, crime in progress, traffic accidents, traffic complaints, and other requests. Officers often respond to non-police related calls and assist citizens obtain the proper service.

Service – Preventative and Directed Patrol

Officers patrol the homes and businesses in their assigned patrol districts for preventative purposes. Patrol visibility is intended to deter criminal activity and promotes the sense of wellbeing in neighborhoods. Officers may be directed to patrol specific areas or patrol in specific patterns as may be appropriate based on analytical data as well as other identified needs.

Service – Traffic Management

Patrol officers are responsible for conducting traffic accident investigation as well as traffic enforcement. Officers may direct traffic as needed around incidents, events, or other roadway obstructions. Patrol is responsible for traffic assignments based on citizen complaints, DWI enforcement, and other traffic related events.

Service – Preliminary Investigations

Patrol Officers are responsible for the preliminary investigation and evidence collection on most crimes. On major offense in which a detective must investigate the crime scene, patrol officers are responsible for stabilizing/managing the scene, identifying witnesses, and securing evidence until the detective can arrive. Patrol officers are responsible for investigating an offense as fully as appropriate prior to the case being submitted to the Criminal Investigations Division (CID).

Service – Jail Operations

The Bellaire Police Station houses the municipal jail. There are two holding cells in the booking office that hold prisoners as they are processed. After processing, a prisoner is moved to the male or the female cell block. The female cell block has two cells that hold two prisoners each. The male cell block has four cells, two of which hold 2 prisoners each and two of which hold 1 prisoner each. Jail operations incorporate all functions related to the housing of prisoners, including but not limited to, bedding, feeding, medical needs, clothing, and case management. Municipal prisoners are housed entirely in the Bellaire Jail. Non-Bellaire prisoners are transported to the Harris County or other jails as appropriate.

Service – Animal Control/Shelter

The Humane Officer is a non-sworn employee responsible for enforcement of ordinance related to animal control, some forms of animal remove, wildlife concerns, investigation of animal bites, suspected rabbi case, return lost animals, managing animal adoption, and animal kennel management.

Service – Field Training Program

The Field Training Program is responsible for the training of new patrol officers. This includes operational orientation, patrol tactics, departmental policy and procedures, as well as other required processes. New officers must successfully complete this 16 week program prior to assignment to a patrol shift. Specially trained veteran officers perform the role of trainer using an established task based program.

Service – Special Assignments

The Patrol Division manages special assignments as may be given by the Chief of Police. Such assignments may include working with community groups, special patrol and tactical operations, unique traffic assignments, and the like.

Service – Fleet Maintenance

The Patrol Commander coordinates the purchasing and maintenance of all vehicles in the police Department's fleet of vehicles. This includes equipping vehicles and research the use/needs of the Department. Forecasting and managing the vehicle replacement schedule is also a function of this task.

SUPPORT SERVICES

The Support Services Division is comprised of the Detective Division, Court Security Unit, the evidence room function, and the Warrant Unit. Support Services Division hours of operation vary during the week dependent on the task. The Support Service Division is managed by 1 Lieutenant.

The Support Services Lieutenant is responsible for internal investigations of police employees as may be appropriate. The evidence/property function is directly supervised by the Support Services Lieutenant.

Service – Detective Division

The Criminal Investigation Division (CID) is currently made up of 3 Detectives and directly supervised by the Support Services Lieutenant. Two detectives are permanently assigned to CID and 1 Detective is assigned on a 2 year rotating basis. Services are provided 24 hours a day, 365 days a year.

CID investigates and clear cases in accordance with the Texas Penal Code, Texas Code of Criminal Procedure, and other industry standards. Cases are assigned to detectives based upon solvability factors and Uniform Crime Rate hierarchy classifications. Detectives are assigned to collect, correlate and analyze facts and evidence in each case to arrive at an accurate conclusion. Detectives request subpoenas for records and persons in conducting case follow-up.

Detectives must respond to the scene of designated crimes and collect evidence. Detectives must also respond to the scene of an offense if requested to do so by a patrol officer or supervisor.

Persons suspected of committing a crime and/or witnesses are interviewed by detectives. Detectives draft search and arrest warrants. Detectives coordinate warrant service with the Special Response Team. Detectives investigate and close cases by arrest or other disposition as may be appropriate. Detectives prepare original/supplemental reports for submission to the District Attorney's Office and testify as needed.

Detectives are assigned to after hour responses on a rotating basis. One detective is assigned as a Crime Victim Liaison in keeping with the Crime Victim's Compensation Act and manages the provisions of this act.

Service – Evidence/Property Room Function

The property function is performed by 1 police technician. All evidence collected in connection with investigations must be properly marked, packaged, indexed, and stored in the Police Evidence/Property Room. Evidence and property submissions are generated by the Patrol Division and Criminal Investigation Division. Found and abandoned property which is recovered by the Bellaire Police Department is also placed into the property room.

Property must be managed within guidelines established by various laws. Evidence must be prepared and ready for presentation in court as may be subpoenaed. Property must be disposed of as provided by law. Court orders must be obtained by the Police Technician for the disposal or destruction of evidence.

Cash, drugs, jewelry, and firearms are items of special concern in the management of the property room. The police technician facilitates the release of property to citizens as may be appropriate.

Service – Court Security

Security for the Municipal Court is provided by two police officers working in a part time capacity as bailiffs. Bailiffs are scheduled at any time court is in session. The number of Bailiffs scheduled is based on the size and nature of the docket. Bailiffs are responsible for the physical security of the courtroom, screening persons entering the courtroom, courtroom control during court, judge/prosecutor/clerk security, and juror security/movement.

Service – Warrant Operations

The Warrant Unit consists of 1 warrant officer. This officer manages the municipal warrant function (Class C Misdemeanor).

Warrants received from the municipal court are validated and entered into the Southeast Texas Crime Information Center (SETCIC). The SETCIC warrants subsystem allows participating agencies to enter, update, clear, and delete their own warrants, and view warrant information entered by other SETCIC members. This shared system helps law enforcement officers determine if a defendant is wanted by a SETCIC member agency. Unlike the Texas Crime Information Center, SETCIC contains open warrant information for class C offenses only. The warrant officer insures cleared warrants are removed from SETCIC and manages fees/payments to the system.

The Warrant Unit uses various means of contacting persons that have outstanding Bellaire municipal warrants in an attempt to make a non-arrest resolution to their warrants. The Warrant Unit does arrest persons with outstanding Bellaire warrants. The Warrant Officer manages the OMNI function, in which persons with outstanding warrants cannot renew their driver's license until their warrant is resolved.

Service – Departmental Training Process

Support Services coordinates the Departmental Training process. In-house training programs such as firearms training, TASER training/recertification, and Special Response Team tactical training are managed. This includes record keeping as mandated by the Texas Commission on Law Enforcement (TCOLE) is reported and archived. Compliance with the legislative 4 year training cycle and 2 year training unit in managed by the Support Service Lieutenant.

INFORMATION SERVICES

Information Services manages the City's communication infrastructure as it relates to emergency response services as well as manages the Communications Division, 9-1-1 services, records and technology. All aspects of interoperability and response begin with information services.

Information Services acts as a resource to all Divisions of the Police Department as well as other city Departments. Information Services assists employees/public access resources and information during emergencies. Provides real-time data for crime mapping, analysis, offense/accident reports as well as daily, monthly, and annual reporting. Information Services manages public release of crime profiles, website data, and emergency notifications.

Management of mission critical communication infrastructure for police/fire/EMS response by radio, data, the Emergency Communication Center, 9-1-1, and all other emergency response operations are also a function of Information Services. Remote access to mobile data is provided to police officers and firefighters. Providing and managing the records management system (RMS) for the completion of offense and other related work product is also an assigned function. Communication Officers staff the Emergency Communications Center (ECC) seven days a week, twenty-four hours a day, 365 days a year.

The Records Division processes the records for court, Detective Unit, Patrol Division, and citizen access purposes as may be appropriate. The Division conducts statistical reporting for crime analysis, crime prevention, and forecasting. Scanning, archiving, and retrieval of documents activity is also conducted by this Division.

Information Services manages data for the Uniformed Crime Report (UCR) which is collected, compiled, and reported. Also data for compliance with the Texas Racial Profiling Law is collected, audited, and reported.

Service - 9-1-1 Services

ECC staff answers 9-1-1 incoming telephone lines. Staff quickly determines the location and details of accidents, injuries, offenses, and request for other emergency services. ECC staff prioritizes response and provide emergency information to victims. This function provides lifesaving instructions during medical emergencies. Calls received which are determined to be outside the City of Bellaire are re-routed to the appropriate agency.

ECC staff operates the Harris County 911 system Public Safety Answering Point (PSAP) which connects callers directly to the Bellaire Police ECC. Telecommunications Device for the Deaf (TDD) and Texting 911 are supported in the Bellaire's location PSAP directly. A function of the ECC is to create and distribute real time community emergency alerts through Communicator NXT and GeoCast (commonly referred to as "reverse 911").

Service – Police/Fire/EMS Dispatch Operations

The ECC is responsible for all emergency and non-emergency communications for Police, Fire, and Emergency Medical Services (EMS). All requests for Police, Fire, or EMS assistance from the public and other criminal justice agencies is received, prioritized, and dispatched by ECC personnel through the Computer Aided Dispatch System (CAD). CAD allows for the immediate exchange of information between patrol officers, firefighters, emergency medical personnel, and ECC personnel.

ECC personnel identify/initiate the response of appropriate personnel and equipment utilizing Police/Fire radio. This includes paging systems as well as telephones, teletype, electronic, and facsimile communications. The ECC has a live stream video feed from TranStar Houston which allows the ECC to view real time video from designated areas throughout Bellaire and the Houston area. This real time video feed assists with a quicker and safer response by emergency personnel.

The Police Department houses as well as maintains the network infrastructure and firewalls for all City Departments.

Built-in redundancies and fail overs are in place on critical firewalls and networks. Private Wi-Fi, Verizon, ATT, Motorola, City of Houston, TranStar, and Texas Law Enforcement Teletype Systems (TLETS) network connectivity are maintained to provide network related capability for necessary information exchange functions.

This function includes maintaining and managing the hardware replacement schedule for 15 physical servers and numerous virtual servers, 51 Desktop PC's, 32 Printers, 15 laptops (3 integrated with Coban Dash Cams), and 11 Coban Dash Cam car computers. There are also 2 Automatic License Plate Readers which equates to additional PC's, 1 color copier, as well as extensive Motorola radio infrastructure representing 104 physical car and handheld radios. There are 3 dispatch consoles supporting the network infrastructure, and redundant hardware for the mission critical nature of our radio communications. Website management, social media, twitter, and media relations are also managed.

Service – Records Management

Records services are provided from 8:00 AM to 5:00 PM Monday through Friday. This office is staffed by 1 full time records technician and managed by the Information Services Lieutenant. The Records Division manages/maintains/archives all types of mediums for information and computerized data for the Bellaire Police Department.

Records management includes processing records for the Police Department, Bellaire Municipal Courts, and other related service activities. Records creates, monitors retention, maintains, and disposes of records for the Police Department. Records produces/disseminates reports and statistical data in accordance with the guidelines of local and state requirements which include the Uniform Crime Reporting Act, Texas Open Records Act, Texas Incident Based Reporting, and other applicable state or federal laws.

Information is maintained on several mediums which include: book, paper, letter, document, photograph, film, tape, microfilm, sound recording, drawing, and electronic data maintained in computer storage. Information is held in such a way as to facilitate accessibility and retrieval of records for the Department, the public, and other criminal justice or law enforcement agencies. The retention of records is monitored to insure compliance of state statutes governing maintenance of governmental records.

Copies of reports and other information are made available to the public in accordance with the Texas Open Records Act and privacy laws. Records is also the key point of access to criminal justice statistical activities within the City. Records complies with state guidelines for providing departmental activities to the Department of Public Safety and other state and local agencies.

Who Does the Police Department Serve?

Bellaire Police Officers swear an oath to the Constitution of the United States, the Texas Constitution, as well as the Charter and Code of Ordinances of the City of Bellaire. Non-sworn employees serve a support role to sworn operations. As such, the Department provides equal police services to all persons regardless of citizenship or residency.

The Department also serves as a resource to all other City of Bellaire Departments as well as working in partnership with other law enforcement organizations.

The Administrative Staff serves the work force of the Department as well as all other City operations, employees, and Departments.

Service Level Expectations

Department: Police- Administration		Expected Results	
Financial Management - Legal		FY2015	FY2016
Financial	Continue to manage budget. Financial projections for Police Department will be completed monthly.		
Legal	Continue to manage legal actions involving Police Department. Coordinate as appropriate current capital appeal.	2 High Profile Cases	1 High Profile Case
Community Engagement		2015	2016
Community Meetings	Continue to conduct biannual community meetings.	2	2
Community Resource Office	Acts as the initial point of contact for citizens requesting non-emergency services as well implementing programs to address needs. Programs offered are as follows: Neighborhood Watch Camera Mapping Crime Profiles Youth Group Tours of Police Building Home Inspections Business Inspections Wave Alarm Deployment Operation ID Operation KidSafe Be Safe - Be Seen Pedestrian Safety Program Construction Site Security Program Preservation and Display of 1955 police car Presentations on Response to Active Shooter for Civilians Rape Aggression Defense Training (RAD) Recruiting		

	Fatal Vision (DWI googles) Child ID kits Bike Rodeo National Night Out Shop with a Cop		
Work Shop/Public Hearings	Increase participation in workshops and public hearings to provide information		

Overall Command and Control		2015	2016
Directive Development	Develop directives in keeping with Recognition programs best practices	82	163
Accountability	Expand employee accountability through sound management practices.	ongoing	
Performance Evaluation System	Revise PD Employee Performance Evaluation System. To include career development and counseling component.	Develop	Implement
Supervisor Core Competency	Develop and implement training track for supervisors in core competencies of police supervision	Develop	Implement
COMSTAT	Continued development of COMSTAT principles and application. Continued mid-month reporting.	24 (48 reports)	24 (48 reports)
Departmental Meetings	Biannual meeting with BPD employees to provide information and collect input on work environment and Department's mission.	2	2
Staffing	Work to sustain staffing levels and insure proper work distribution. Project future staffing needs.	61 FTE	62 FTE
BPD's 5 Year Plan	Revise plan in an effort to incorporate into the service plan	In progress	Complete

Recruiting/Evaluating/Hiring		2015	2016
Recruiting	Continue advertising and regional police academy visits/presentations	5	8
Evaluating	Enhance test to evaluate core academic skills and physical fitness level. Comprehensive background investigation. Psychological, medical, and drug screening.	3	2
Hiring	Refine employee selection and training	10	4
Forecasting/Planning		2015	2016
Citizen Input	Continued use of Community Meetings and website to collect citizen input. Forward service satisfaction mailings in 2016 to citizens/victims on random basis.	ongoing	
Crime Analysis	Continue at the shift level through COMSTAT. Increase development of	12	12

	Community Resource Office to facilitate this function.		
Staffing Projections	Project staffing needs as well as consider job/assignment realignment.	12	12
Strategic Plan	Updating 5 year plan based on projected changes in the policing environment.	4	4
Service Plan	Continued applicability review	1	1
Intra/Inter Department/Agency Liaison		**2015**	**2016**
Bellaire Departments	Augment all City of Bellaire Departments		
Municipal Agencies	Continued inter-local cooperation/efforts with area law enforcement and participation in Harris County Chiefs Association, Houston Fusion Center, Children's Assessment Center, and others.		
Harris County Agencies	Harris County Sheriff's Department, Harris County District Attorney's Office, All Harris County Constable Precincts, Institute of Forensic Sciences		
State Agencies	Continued participation with Texas Law Enforcement Management Institute, Texas Tactical Police Officer Association, Texas Chief of Police Association, Texas Commission on Law Enforcement, Texas Criminal Justice User Group, Texas Fusion Center, Texas Department of Public Safety		
Federal Agencies	Continued participation with FBI National Academy Associations, FBI Command College, Regional Organized Crime Information Center, Department of Justice		
Other	Continue membership, participation, and partnerships with: Texas Crime Prevention Association Gulf Coast Crime Prevention Association Texas Association of Vehicle Theft Investigators National Equipment Register Mothers Against Drunk Drivers Nextdoor.com BellaireConnect.com Lone Star Veterans		
Recognition Program		**2015**	**2016**
Program Development	Identify existing directives that comply with established best practices	82 Standards	163 Standards
Compliance Development	Forward completed standards to Foundation to establish compliance	65% Completion	100% Completion
Organizational Standards	Meet standards within timeline of contract with Foundation	65% Completion	100% completion

On-site Inspection	On-site inspection and audit of implementation of standards		100% completion

Department: Police - Patrol		Expected Results	
Respond to Calls		FY2015	FY2016
Call Response	Respond to multiple calls according to priority and available resources	28,884	30,000
Response Times	Maintain minimal safe response times to calls for service	5:19 Overall Average	5:19 Overall Average
Citizen Assessment	On-going service assessment from citizens		
Preliminary Investigative assessment	Improve on scene assessment on investigation/referral services and implementation of such		
Preventative & Directed Patrol		FY2015	FY2016
Preventative Patrol	Enhanced deterrence through traffic enforcement and criminal interdiction. Investigating suspect activity.	10,880 Stops/Observations	11,000 Stops/Observations
Directed Patrol	Use patrol and specialized units to target specific issues or areas identified through analysis. This includes Special Patrol program.	372	400
Neighborhood Visibility	Increase presence of patrol cars and traffic enforcement in residential areas.	11,384	11,500
Business Visibility	Enhance traffic enforcement and business contacts as well as investigating suspicious vehicles and persons in business areas.	680	700
Park Visibility	Units conduct park inspections per district by each shift.		
District Officers Accountability	Expand problem solving activity expectations at the patrol level.		
Housewatch Program	Promote program within the community.	11,384 Total Checks	11,384 Total Checks
Traffic Management		FY2015	FY2016
Enforcement	Traffic counter to be used to identify most effective time frame for enforcement. Traffic enforcement assignments to be made within 3 days of complaint received.	20	30
Accident Investigation	Investigate crashes and enforce appropriate violations	866	950

Special Event Management	Coordinate traffic and crowd control for special events/parades/etc.	224 minimal staff hours	250 minimal staff hours
DWI Initiatives	Investigate DWI drivers/crashes file appropriate charges	138	150
Special Enforcement	Timely response to specific issues and programs related to occupant safety and impaired driving.	70	70
Traffic Assignments	Enhance specific traffic enforcement in response to citizen complaints	194	194
Parking Enforcement	Improve enforcement of parking restrictions in specific areas according to need/complaints	294	294
Preliminary Investigation		**FY2015**	**FY2016**
Scene Security	Reinforce physical and evidentiary security processes at crimes scenes		
Scene photography	Improvement and increase efficiencies to include expanded training and technology development		
Evidence Recovery	Continued process improvements		
Operational Coordination	Enhance collaborations with detectives and other departments		
Case Transition	Strengthen case transfer processes of an investigation at point clearance or reassignment to CID		
Jail Operations		**FY2015**	**FY2016**
Detention of Prisoners	Continue safe and efficient processing of prisoners. Continue to maintain safe environment for prisoners and staff.	1,048	1,050
Detention Maintenance	Maintain clean jail facility. Inspect for contraband. Quickly address repair concerns.	288	300
Prisoner Management	Consciously house, feed, check welfare of prisoners in jail. Accurately maintain administrative status of inmates, providing transfer or release as appropriate.	1,152	1,200
Proper Identification	Effectively identify, prisoners, AFIS/photograph, confirm wanted status of prisoners.	1,0481	1,050
Trustee Management	Facilitate the release of prisoners and complete jail labor tasks through proper assignment of trustees.	20	20
Animal Control/Kennel		**FY2015**	**FY2016**

At Large Response	Rapid response and location of loose/vicious animals	232	240
Wild Animal Response	Effective response to reports of vicious/nuisance wild animals. Relocate animals as appropriate.		
Animal Bite Investigation	Timely investigation and management of animal bites. Enforce proper quarantines/vaccination requirements.	8	8
Kennel Management	Constantly inspect, clean, and maintain kennel. Properly maintain food and other resources.	532	532
Housed Animal Care	Ongoing feeding and care of housed animals.	532	532
Animal Resolution	Continued management of unclaimed, sick, lost animals.	10	10
Return to Owner	Continue efforts to locate animal owner and reunite.	30	30
Adopt Animals	Works with area rescue organizations to adopt out unclaimed animals.	16	20
Field Training		**FY2015**	**FY2016**
Field Training Officer Development	Updated training of FTOs as per current program requirements.	5	8
Field Training Program Development	Enhance development and implement FTO program including "mini" academy.	2	2
Field Training Process	Sustained training of recruit officers in job duties and responsibilities.	10	3
Special Assignments		**FY2015**	**FY2016**
Special Event Coordination	Facilitate security/traffic control at City sponsored events.	15	15
Respond To Crime Patterns	Enhance coordination of patrol resource allocation in response to crime trends or series as identified in analysis of COMSTAT.	24	24

Department: Police - Support Services		Expected Results	
Investigative Services FY2016		FY2015	
Review Cases	Review, analyze and prioritized newly assigned cases.	1,040	1,050
Manage Case Load	Review / monitor / track status of all assigned cases.	476	600

Manage evidence	Review all assigned cases to determine if evidence requires processing for DNA or latent fingerprints. Transport evidence to off- site lab.	2,400	2,600
Monitor Pawn activity	Check computer data base of local pawn activity for signs of criminal activity.	52	52
Manage Sex Offenders	Monitor Sex Offender registration requirements – receive and investigate applications for sex offender residency.	4	3
Victim Assistance	Make timely contacts with all crime victims. Make necessary referrals to other police, social service, or investigative agencies.	16	16
Track Criminal Cases	File appropriate charges and monitor current court activity.	25 Average	25 Average
Testify in court	Respond to all legal subpoenas and testify as necessary for court trials.		
Conduct Crime Analysis	Monitor criminal activity and trends to address specific offense types.	52	52
Asset Forfeiture	Seize property and assets when appropriate and file necessary documents with DA Office.	2,000.00	5,000.00
Evidence/Property Room Function FY2016		FY2015	
Intake Property/Evidence	Receive all evidence and property.	2,400	2,600
Data Entry and Review	Review all data entry from officers.	2,400	2,600
Evidence and Property Classification	Review all cases to determine statute of limitations on all evidence and property.	692	760
Dispositions	Identify proper method of disposition for all evidence and property. Including court orders, warrants , returns, and court submissions.	2,400	3,000
Transport evidence	Transport evidence to and from off-site facilities for processing and analysis. Drugs, DNA, Fingerprints.	50	50
Coordinate evidence and property disposal	Monitor criminal cases and work with DA office to dispose of evidence.	150	300
Court Security FY2016		FY2015	
Conduct site security inspections	Inspect court facilities prior to all dockets to ensure facility is free of hazardous materials.	102	102
Conduct Pre-Court briefings	Provide instructions to citizens and attorneys regarding court proceedings.	514	514
Monitor court activities	Visually monitor all court activities to ensure safety of officers, judges, court personnel and citizens.	514	514

Warrant Operations FY2016		FY2015	
Courts/Warrant Liaison	Enhance communication between functions to insure credibility of warrants.	4,052	4,200
SETCIC Management	Continue timely and accurate entry and removal of warrant data. Enhance cooperation with SETCIC partners.	2,869	2,900
OMNI Coordination	Facilitate continued entry of warrants into data base.	1,000	3,000
Violator Contact	Increase contact with persons having outstanding warrants to gain increased voluntary resolutions.	4,052	4,200
Prisoner Pick Up	Timely response to other agencies holding suspects on Bellaire warrants.	42	50
Departmental Training FY2016		FY2015	
TASER Certification	Conduct scheduled training for TASER certifications, new user and recertification.	43	43
Firearms Training	Conduct monthly firearms qualification and training.	12	12
Special Response Team (SRT)	Conduct monthly SRT training.	12	12
Mandate Review	Review training mandates to insure training unit and cycle compliance by employees.	780 hours	780 hours
Training Documentation	Properly file and report to TCOLE documentation of training within 3 days of receipt.		
Crisis Intervention Training	40 hours training in assisting persons with mental illness.	40%	100%
Tactical Officer Certification	Meet guidelines for TCOLE Certification of Tactical Officers and Tactical Teams.	Implement	100%
Core Training	Develop and implement a BPD training Class that reviews high risk core competency requirements for police officers.	Develop	Implement
Mental Health Officer	All Bellaire Officers to receive TCOLE Course No. 4001 Mental Health Officer 40 hour training. This training includes advance crisis intervention training.	3	10
Other Operations FY2016		FY2015	
Review Charges Filed	Review charges file by officers for warrant service.	21	30
Internal Investigations	Complete investigations within 30 days of complaint being filed.	1	1

Department: Police- Information Services	Expected Results

9-1-1 Operations		FY2015	FY2016
Provide 9-1-1 Services	Receive and process all 911 calls received	10,908	11,000
Train new employees	Train all new communications officers provided by 911 within 180 days	5	2

Police/Fire/EMS Dispatch Operations		FY2015	FY2016
Provide Services	Receive and process calls for service.	31,500	32,000
Assist Citizens with medical and fire emergencies	Determine services required and dispatch appropriate fire and emergency medical personnel.	1,192	1,200
Assist Citizens with Police Emergencies	Determine services required and dispatch appropriate police services required.	31,500	32,000
City of Houston Public Safety Radio System	Facilitate contractual agreements with City of Houston 700 MHz Public Safety Radio Agreement.	Quarterly	Quarterly
Assist Citizens With Animal Issues	Determine appropriate services required by citizens (Traps, releases, dispatch).	1,088	1,100
Assist Citizens With General Information Requests	Assist citizens with questions or issues related to alarm permits. Assist with after hour Public Works and City Hall inquiries.		

Computer Operations		FY2015	FY2016
Monitor Network Health	Continuously monitoring and maintain existing hardware/software for problems and issues.	ongoing	ongoing
Monitor Backups	Continuously monitor and maintain backups of critical infrastructure.	ongoing	ongoing
Acquire/Install Hardware	Monitor hardware/software for needed updates and replacements.	ongoing	ongoing
Trouble Shoot	Problem identification and resolving.	ongoing	ongoing

Records Management		FY2015	FY2016
Process Offense Reports	Process incoming offense reports and supplements.	1,120	1,200
Process Accident Reports	Process incoming accident reports and upload to internet /provide reports to victims.	866	950
Required Reporting	Complete UCR reports/monthly activity reports.	12	12
Open Records	Manage incoming open records requests for release.	4,356	4,400
Attorney General Determinations	Manage open records requests for withholding as appropriate. Issue letters to AG and requestor.	10	10
Alarm Permits	Issue, monitor, and maintain alarm permit applications.	434	450

Budget

Revenues/Expenditures

Annual Budget			
Department/Fund	**FY 2014 Actual**	**FY 2015 Budget**	**FY 2015 Projections**
FTE's (not employees)	56.5	55	55
Revenues			
Permits - Alarm	34,970.00	19,500.00	27,096.00
Permits – False Alarms	2,000.00	5,000.00	2,168.00
Fees – Wrecker	31,700.00	32,800.00	32,800.00
Police - Records	5,024.00	4,500.00	2,000.00
Total	**73,694.00**	**61,800.00**	**64,064.00**
Expenditures			
Personnel	4,249,978.00	4,529,938.00	4,594,350.00
Professional Services	23,939.00	17,500.00	12,000.00
Maintenance	82,725.00	95,230.00	102,230.00
Contractual Services			
Materials & Supplies	226,189.00	286,983.00	275,983.00
Total	**4,582,831.00**	**4,929,651.00**	**4,984,563.00**

Fiscal Forecast

Fiscal Forecast			
Department/Fund	**FY 2016**	**FY 2017**	**FY 2018**
FTE's (not employees)	56.5	57.5	58.5
Revenues			
Permits - Alarm	19,890.00	20,287.00	20,694.00
Permits – False Alarm	5,100.00	5,202.00	5,306.00
Fees – Wrecker	32,800.00	32,800.00	32,800.00
Police – Records	2,040.00	2,080.00	2,121.00
Total	**59,830.00**	**60,369.00**	**60,921.00**
Expenditures*			
Personnel	4,824,067.00	5,209,992.00	5,470,492.00
Professional Services	16,296.00	16,785.00	17,289.00
Maintenance	86,282.00	88,870.00	91,536.00

Contractual Services			
Materials & Supplies	246,017.00	253,398.00	261,000.00
Total	**5,172,662.00**	**5,569,045.00**	**5,840,317.00**

*FY2015 2nd Quarter projections were used as the base for other projections. FY2016 calculated at 5% salary/benefits increase. FY2017 calculated at 5% salary/benefit + 3% market adjustment = 8%. FY2018 calculated at 5% salary/benefit increase using FY2017 as a base.

Professional Services, Maintenance, Contractual Services, and Material/Supplies were projected at an annual 3% increase using FY2015 2nd Quarter report as a base. It should be noted that Other Purchased SVS the 500 Accounts and Capital Purchases the 900 accounts are not listed in this format.

Environmental Scan

Area Population Growth

Signs of the growth encircle the City of Bellaire as demonstrated with development to the north of the City. Even the City of Southside Place to the immediate east of Bellaire is experiencing population growth with the development of property along Bellaire Blvd.

The US Census Bureau projected the population of Bellaire, Texas as 17,849. This is a 5.9% increase from the 2010 census report showing Bellaire's population as 16,855.

The Houston Galveston Area Council (H-GAC) prepared a forecast of population and employment growth entitled *OVERVIEW: THE 2025 REGIONAL GROWTH FORECAST.* This report states,

> "Since 1990, the Houston Area has experienced the sixth largest population increase among U.S. metro areas, nearly one million people. According to the Houston-Galveston Area Council's 2025 Regional Growth Forecast, this strong growth will continue. The metro area is expected to grow by another three million people in the next 25 years, reaching a population of more than 7.6 million in 2025."

The H-GAC forecast projects that, by 2025:

- Metro area population will grow by 64 percent.
- Fort Bend and Montgomery counties will be the fastest growing, with population increases of over 100 percent.
- Harris County will have the greatest absolute increase, growing by nearly 2 million people.
- Even the region's slowest growing counties will experience population increases of more than 25 percent.

Fort Bend County's county explosive growth has the likely potential of impacting Bellaire as it is to our southwest.

A position that the City of Bellaire is not growing geographically or in population and as such there is no future demand for an increase in services is a simplistic as well as short sighted point of view.   Impacts to the City of Bellaire from area growth projections will likely be as follows:

1. *TRAFFIC* – Most notable impact will come from an increase in motor vehicle traffic. This will lead to increase congestion, traffic accidents, noise, "cut through" traffic, and air population.
2. *CRIME* – As the population grows, so does the percentage of the criminal population. The criminal element will likely be drawn to areas of perceived wealth such as Bellaire.
3. *POLICE STAFFING* – Competition for police employees will intensify as expanding cities grow their police departments in response to their own demands for service.
4. *QUALITY OF LIFE* – Bellaire quality of life will diminish if these issues are not adequately planned for and addressed.

Legislative

The Police Department is very susceptible to legislative mandates. The Texas State legislature is prone to increasing mandated training for police personnel which translates to increases training cost.

The most likely anticipated legislative action to be taken at the State or National level is the requirement to provide patrol officers with body cameras. This would be an initial implementation cost of at $50,000.00 with recurring minimal cost of $5,000.00 annually.

Legislative action on sales tax and property tax reductions has potential of stifling ability to fund needed services and enhancements.

Succession Planning

The Police Department should anticipate a shift in Administrative Staff within the next 5 to 7 year time span. As current police administrators and supervisors reach the retirement age, less tenured officers need to be developed for future leadership roles.

Available Assets

The Police Department often utilities resources made available to them by other City of Bellaire Departments, most notably the Fire Department and Public Works Department.

The Police Department has potential access to resources as provided by the 100 Club as well as the Bellaire Police and Fire Foundation.

Vehicles:	9 Marked Patrols	4 CID Vehicles
	1 Animal Control Truck	1 Flat Bed Trailer
	2 Administrative Vehicles	1 Cargo Trailer
	1 Warrant Vehicle	

Communication:	15 Physical Servers and numerous virtual servers
	51 Desktop PC's
	32 Printers
	1 color copier
	1 plotter printer
	15 laptops (3 integrated with Coban Dash Cams)

11 Coban Dash Cam car computers (2 Automatic License Plate Readers)
104 physical car and handheld radios
3 dispatch consoles as well as supporting the network infrastructure
Redundant hardware for the mission critical systems

Future Service Enhancements

The following is a forecast of potential enhancements and is subject to change as the police environment dictates. Note: this discussion does not include other Purchased Services (500 accounts) or Capital Purchases (900 accounts)

Personnel

Projections in growth of in the Houston Metropolitan area and known increases in the traffic flow through the City of Bellaire warrant additional staffing. For a more complete discussion on area growth see *Environmental Scan*, page 23.

The projected increases in sworn officers are to:

- More effectively manage traffic and traffic complaints.
- More effectively intercept and identify criminals within the city.
- Fear of Crime versus Crime. Improve quality of life by being able to more effectively address quality of life complaints and foster the feeling of safety.
- Minimize or eliminate periods of precariously low staffing levels.
- Improve hiring and retention by allowing for varied assignments.

In FY2016 one (1) police officer position is added to return to 2014 authorized staffing level. This position was inadvertently left out of the FY2015 Budget. In FY2016 the Department will move to stabilize authorized staffing of 39 sworn officers.

For FY2017 and FY2018 an additional police officer position is added each year to bring the actual authorized sworn strength from thirty-nine (39) to forty-one (41). In FY2018 funds are projected to allow the possibility of moving one (1) sworn position from the Patrol Division to the Criminal Investigation Division (CID). This decision will be based on workload of the Patrol Division compared to the caseload of CID.
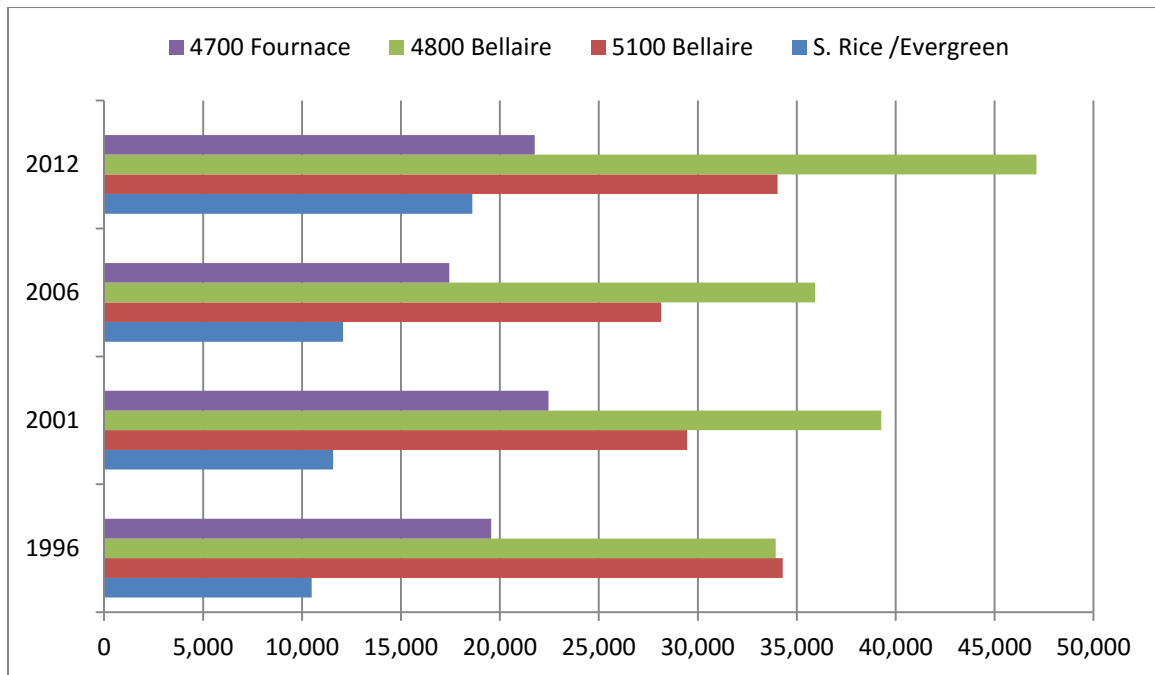
More Effectively Manage Traffic

This increase in staffing is intended to be used to create a traffic unit that will eventually consist of two (2) motorcycle officers and two (2) officers working in patrol cars dedicated to traffic enforcement. Should staffing levels drop, the officers assigned to work traffic from marked patrol cars can quickly be re-assigned to patrol duties.

This traffic unit will be assigned to work traffic enforcement and manage traffic complaints. An increase in Houston area population has led to an increase in traffic flow within the City of Bellaire

(see following chart). This traffic unit will also focus on areas identified through traffic and crime analysis.

1996-2012 Sample of Traffic Flow Increased Patterns

Traffic Counts Source – http://www.businesswire.com/news/home/20120618006020/en/KSS-Fuels-Releases-Source-Up-To-Date-U.S.-Traffic

Intercept and Identify Criminals within the City

Criminal suspects are highly mobile. One of the most effective tactics for intercepting and deterring criminals moving through an area is through traffic enforcement. Criminal suspects drive through neighborhoods of perceived wealth in search for opportunities to commit crimes such as theft, burglary, and robbery. These suspects have little reservations about breaking into homes, let alone concerns related to committing traffic offenses.

Improved traffic enforcement through additional staffing will increase the likelihood that such suspects are stopped as the travel through Bellaire neighborhoods. Increase in the general population of the surrounding area directly relates to an increase in the criminal population.

A May 2013 U.S Census report shows the City of Houston as having had the second largest increase in population among the nation's large cities. (See following chart) This pattern of increasing populations is projected to continue not only for the City of Houston, but area wide as well. See the discussion in *Environmental Scan*, page 23.

Cities with Largest Numeric Increases

Table 2. The 15 Cities with the Largest Numeric Increase from July 1, 2011 to July 1, 2012

Rank	Area Name	State Name	Numeric Increase	2012 Total Population
1	New York city	New York	67,058	8,336,697
2	Houston city	Texas	34,625	2,160,821
3	Los Angeles city	California	34,483	3,857,799
4	San Antonio city	Texas	25,400	1,382,951
5	Austin city	Texas	25,395	842,592
6	Phoenix city	Arizona	24,536	1,488,750
7	Dallas city	Texas	23,341	1,241,162
8	Charlotte city	North Carolina	18,989	775,202
9	San Diego city	California	18,074	1,338,348
10	Fort Worth city	Texas	16,328	777,992
11	Denver city	Colorado	14,980	634,265
12	Washington city	District of Columbia	13,303	632,323
13	San Jose city	California	12,751	982,765
14	Seattle city	Washington	12,638	634,535
15	Nashville-Davidson metropolitan government (balance)	Tennessee	12,323	624,496

Source: U.S. Census Bureau, Population Division, Vintage 2012 Population Estimates
Release Date: May 2013

Fear of Crime versus Actual Crime

In citizen feedback gathered at the Police Department's community meeting indicates that citizens are concerned about crime, but they are just as concerned with what can be described as quality of life issues. This entails everything from litter thrown onto their streets, heavy "cut through" traffic, and feeling safe when walking in their neighborhood. In a December 2008 Community Oriented Policing Services newsletter the U.S. Department of Justice noted:

- Fear matters—it has a negative effect on individuals and communities.
- Fear is real—while it is just a feeling, fear affects behavior, politics, economics, and social life.
- Fear is not as important as crime—the harm caused by fear should not be equated with the tangible and often tragic harm caused by violent crime or significant property crime.
- Fear is important—while making people safe is perhaps the most important purpose of government, making them feel safe is nearly as important, because fear has such negative ramifications for politics, economics, and social life.
- Reducing fear is and should be a police responsibility—the important government purpose of making people feel safe falls to the police logically and of necessity.
- Police can reduce fear—promising fear-reduction strategies and practices have been developed and tested during the past 30 years.
- Reducing fear should be an explicit police priority—unless police specifically target fear of crime, their attention tends to get distracted toward other issues and fear reduction efforts are neglected.
- Fear reduction efforts should be targeted—the preponderance of the evidence on police effectiveness in general is that more targeted strategies work best. This general principle applies to the specific challenge of reducing fear of crime.

Citizens must not only be safe, they must feel safe. Since 2002 FBI Uniformed Crime Report for Part I Crime has shown a declining crime pattern for Bellaire. Citizens often express concerns that crime is on the increase and at higher rates than when they purchased a home in the City of Bellaire. This belief is incorrect as shown by the chart below of Bellaire's Crime Index.
Citizens equate visibility of police with feeling safe and not necessarily with reported statistics. Increased staffing will increase police visibility.

Bellaire 2002-2014 FBI UCR Crime Index

2002 - 2014 Crime Index
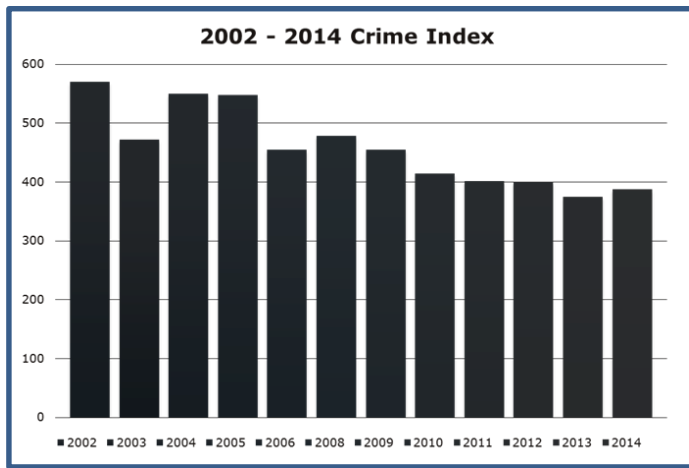
Minimize or Eliminate Periods of Precariously Low Staffing Levels

The FY1983 Budget shows 38 authorized police officer positions which included 4 motorcycle positions. The FY2015 Budget shows 38 authorized police officer positions which included 1.5 motorcycle positions. In 1983 minimum patrol shift operation levels were one (1) supervisor and two (2) patrol officers. In 2015 minimum patrol shift operation levels are one (1) supervisor and three (3) patrol officers.

The sworn staffing levels of the Bellaire Police Department have always been conservatively minimal and established to provide a set level of service. As the need to respond to calls for services increased over the years, staff assignments were adjusted to provide needed response without increasing staff. A result was the reassignment of motorcycle officers to patrol duties. This approach was successful until in recent years when there became increased concerns by citizens in the traffic volumes within the City of Bellaire.

This conservative approach to staffing also is at times problematic in the adequacy of shift patrol shift staffing. Minimal operation levels give supervisors direction when assigning days off, granting vacation time, scheduling training, and such. As overall staffing levels drop, the scheduling of time off must continue and shifts often have to be covered with the use of overtime.

An increase in staffing levels would serve as a "buffer" during times of staffing shortages. For example; when the Department reaches the FY2018 projection of 42 sworn officers a situation where the Department experienced numerous vacancies could be more readily managed than it can be currently.

Improved Hiring and Retention by Allowing for Varied Assignments

The Bellaire Police Department hires fit, ambitious, and smart police officers. These are usually young people that are interested in personal and professional development. After providing training and education to these police officers they find themselves with limited opportunities for advancement within the Bellaire Police Department. These officers are highly recruited by other area police departments whose cities are expanding geographically and in population. Such departments are able to offer career oportunities that the Bellaire Police Department cannot.

An increase in sworn staffing within the Bellaire Police Department would provide for the creation of various assignments and opportunities that do not currently exist. An expansion of traffic enforcement officers, special assignments, and potential increase in detectives are a few examples of the possibilities.

This along with other work environment improvements will better position Bellaire Police to recruit and retain officers.

Other

The FY2016 Budget lists an enhancement of .5 FTE Support Technicians. This position is to assist in the Warrant Unit with data entry, retrieval, and maintenance. The position will be trained to assist management of issues related to the Body Camera Program which is an FY2017 Budget enhancement.

The FY2018 Budget shows a $6,000.00 enhancement related to the promotion of a Detective. This is contingent on the decision being made that increased investigative staffing is needed.

Total Enhancements

Personnel (1 Full Time Equivalency = 40 hours per week)

- FY2016 - $85,000.00 1 police officer position added that was removed from FY2015 Budget (salary/benefits)
- FY2016 - $25,000.00 .5 FTE Bailiff (salary/benefits)
- FY2016 - $15,600.00 .5 FTE Support Technician added back that was removed from the FY2015 Budget (salary/benefits)
- FY2017 - $91,800.00 1 additional police officer (salary/benefits – assuming 3% market adjustment)
- FY2018 - $96,390.00 1 additional police officer (salary/benefits)
- FY2018 - $6,000.00 in related cost to promote 1 officer to detective

Professional Services

- FY2016 - $5,400.00 Recognition Final Audit Expenses
    - o Funds will pay for expenses related to the final audit team. This team will be made up of two (2) to three (3) auditors. Required expenses include lodging and meals for a minimum of two (2) days.
- FY2017 - $4,000.00 Property Room Audit (after move into new PD)
    - o Funds will pay for an external audit of the police property/evidence room. This audit will be conducted once all items are moved from the current police property/evidence room to the new police building.
- FY2018 - $25,000.00 Professional Management Audit of the Police Department
    - o These funds are to be used for expenses related to a comprehensive audit of the Bellaire Police Department and its operations. Such audits review organizational structure/functions, management, planning, budgeting, operations, and such. This audit is not being conducted based on any concerns. This audit is considered a sound management practice.

Maintenance

- FY2016 - $3,000.00 Case clearance/management software
    - o Increasing Detective caseloads require more efficient systems of case management. Pragmatic review of case clearance will assist in resource allocation.

- FY2018 - $6,000.00 cost to assign a patrol officer to CID
  - These funds are contingent on the decision that a sworn position is appropriate to be reassigned from Patrol Division to the Criminal Investigation Division.

Contractual Services

- FY2016 - $1,200.00 Recognition Program Fees
  - This cost is based on number of sworn officers. Paid to the Texas Chief of Police Foundation for participation in the Recognition Program. This participation includes best practices support.
- FY2017 - $1,200.00 Recognition Program Fees
  - This cost is based on number of sworn officers. Paid to the Texas Chief of Police Foundation for participation in the Recognition Program. This participation includes best practices support.
- FY2018 - $1,200.00 Recognition Program Fees
  - This cost is based on number of sworn officers. Paid to the Texas Chief of Police Foundation for participation in the Recognition Program. This participation includes best practices support.

Materials and Supplies

- FY2016 - $1,500.00 compact data projector and portable screen
  - This equipment to be used primarily by the Community Resource Officer when providing presentations and training to community groups. The compact sized allows for easier transportation and venue set up.
- FY2016 - $4,500.00 uniform/equipping additional officer/support technician
  - This will be the uniforming and equip of one (1) police officer and includes body armor. Approximately $300.00 of this cost will be to purchase uniforms for one (1) .5 FTE technician.
- FY2016 - $4,000.00 Community Educational Material
  - Educational material related to various programs provided by the CRO.
- FY2016 - $800.00 Recognition materials
  - This is for training materials for employees as well as newly created Directive Manuals.
- FY2016 – $5,000.00 TASER replacement and training
  - Replacement TASER as well as training cartridges for annual recertification.
- FY2016 - $5,000.00 body camera field trials
  - Cost related to field trials of body cameras prior to determining if purchase appropriate.
- FY2017 - $4,200.00 equipping 1 additional officer
  - Uniforming and equipping one (1) new officer includes body armor and TASER.
- FY2017 - $60,000.00 body camera and support
  - Cost of 35 body cameras, charging systems, data archiving and retrieval systems.
- FY2017 - $55,000.00 Microwave transmission tower if not included in new facility construction cost.
  - Microwave radio transmission tower and system. Cost was in the original 3 year radio transition plan, but was cancelled due to the anticipated construction of a new police building. Microwave transmission allows for a less likely to be disrupted and is more secure. Microwave transmission is an added layer of redundancy for Police, Fire, and Emergency Medical Services radio systems.
- FY2017 - $5,000.00 Commemorative Badges

- o Purchase of 50 BPD 100th Anniversary commemorative police badges for officers to wear during the 100th anniversary year.
- FY2017 - $10,000.00 Police Department Open House and Community Celebration
  - o In July 2018 the Bellaire Police Department will celebrate its 100th year of service. These funds will be used for an open house of the new police facility as well as other celebrations similar to the events held in 2008 celebrating the City's 100th anniversary.
- FY2017 - $20,000.00 Centennial Project – Vintage Police Motorcycle
  - o Similar to the Police project of restoring a 1955 Police car for the City's 100th anniversary, a Police Department 100th anniversary project will be completed. A vintage three wheel motorcycle is considered based on the community response to the vintage patrol vehicle.
- FY2018 - $40,000.00 Unmanned Aerial Surveillance Vehicle
  - o Purchase of an Unmanned Aerial Surveillance Vehicle (UASV) to be deployed during emergencies such as fuel spills and incidents when police are searching for lost children or wanted suspect. The UASV fly approximately 200 feet above ground level and send real time video to a monitor. This is a force multiplier.
- FY2018 - $4,000.00 Time Capsule and Contents
  - o A time capsule will be secured within the new police facility as the closing event of the Police Department's 100 year anniversary celebration. Input from the community will be solicited on items to be included.

Annual Enhanced Budget			
Department/Fund	FY 2016	FY 2017	FY 2018
FTE's (not employees)	2	1	1
Revenues	0	0	0
No anticipated new sources			
Total	0	0	0
Expenditures			
Personnel	125,600.00	91,800.00	102,390.00
Professional Services	5,400.00	4,000.00	25,000.00
Maintenance	3,000.00		6,000.00
Contractual Services	1,200.00	1,200.00	1,200.00
Materials & Supplies	20,800.00	154,200.00	44,000.00
Total	156,000.00	251,200.00	178,590.00

Future Strategy

- The Department will research incorporation of Procedural Justice concepts into our current Community Policing philosophies beginning in the FY2015 Budget year.
- Stabilize work force during FY2016 and maintain authorized staffing levels.
- Explore implementation of the Texas Department of Public Safety Fit for Duty standards and testing program in FY2016.
- In FY2016 begin scheduling all officers to attend Mental Health Officer training. This training includes advanced crisis intervention training. The goal is to have all Bellaire sworn officers complete this training and receive Mental Health Officer Certification by the end of FY2018.

- One (1) additional sworn officer will be added during the FY2016 Budget and one (1) additional officer in each of the FY2017 Budget and FY2018 Budget years.
- Complete the Recognition process during FY2016.
- Increased traffic enforcement.
- In FY2018 an incumbent patrol officer will be assigned to the Detective Division to increase case load management if needed.